

Agency Legislative Budget

The following table summarizes the total legislative budget for the agency by year, type of expenditure, and source of funding.

Agency Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	60.00	(3.43)	2.50	59.07	(3.43)	2.50	59.07	59.07
Personal Services	2,925,593	503,727	357,109	3,786,429	496,134	356,799	3,778,526	7,564,955
Operating Expenses	1,456,701	282,259	373,583	2,112,543	209,708	358,585	2,024,994	4,137,537
Grants	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
Total Costs	\$4,382,294	\$785,986	\$730,692	\$5,898,972	\$705,842	\$715,384	\$5,803,520	\$11,702,492
General Fund	4,226,670	829,430	730,692	5,786,792	749,486	715,384	5,691,540	11,478,332
State/Other Special	45,247	46,933	0	92,180	46,733	0	91,980	184,160
Federal Special	110,377	(90,377)	0	20,000	(90,377)	0	20,000	40,000
Total Funds	\$4,382,294	\$785,986	\$730,692	\$5,898,972	\$705,842	\$715,384	\$5,803,520	\$11,702,492

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Legislative Budget Analysis, A-51

Executive Budget Comparison

The following table compares the legislative budget for the 2007 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2004	Executive Budget Fiscal 2006	Legislative Budget Fiscal 2006	Leg – Exec. Difference Fiscal 2006	Executive Budget Fiscal 2007	Legislative Budget Fiscal 2007	Leg – Exec. Difference Fiscal 2007	Biennium Difference Fiscal 06-07
FTE	60.00	59.57	59.07	(0.50)	59.57	59.07	(0.50)	
Personal Services	2,925,593	3,649,524	3,786,429	136,905	3,641,262	3,778,526	137,264	274,169
Operating Expenses	1,456,701	3,239,245	2,112,543	(1,126,702)	2,395,624	2,024,994	(370,630)	(1,497,332)
Grants	0	0	0	0	0	0	0	0
Transfers	0	380,000	0	(380,000)	0	0	0	(380,000)
Total Costs	\$4,382,294	\$7,268,769	\$5,898,972	(\$1,369,797)	\$6,036,886	\$5,803,520	(\$233,366)	(\$1,603,163)
General Fund	4,226,670	6,776,589	5,786,792	(989,797)	5,924,906	5,691,540	(233,366)	(1,223,163)
State/Other Special	45,247	472,180	92,180	(380,000)	91,980	91,980	0	(380,000)
Federal Special	110,377	20,000	20,000	0	20,000	20,000	0	0
Total Funds	\$4,382,294	\$7,268,769	\$5,898,972	(\$1,369,797)	\$6,036,886	\$5,803,520	(\$233,366)	(\$1,603,163)

The legislature reduced the executive budget by \$1.6 million and eliminated two language contingencies.

The legislature eliminated funding of \$500,000 for a federal relations office in Washington D.C., \$400,000 for an efficiency council, and \$380,000 in authority for an aircraft engine overhaul on the Governor's airplane. The legislature also reduced the request for additional operating expenses for the executive office from \$387,000 to \$283,000, and reduced the Marketing Montana and Business Recruitment Program from \$1 million to \$600,000.

The language contingencies that were eliminated addressed unanticipated increases in natural gas and electricity rates and the use of state fund dividends to reduce workers' compensation rates and promote a safer work environment. The elimination of the two contingencies reduced general fund authority by \$1,950,000, state special revenue authority by \$1,170,000, and federal revenue authority by \$1,080,000.

Increases to the general fund over the FY 2004 base include funding over the biennium for an Office of Substance Abuse Prevention and Treatment of \$389,000, a Commissioner of the Board of Education of \$200,000, personal services support for the Office of Budget and Program Planning of \$95,409, and support for the Mental Health Ombudsman position of \$256,800.

Agency Highlights

Governor's Office Major Budget Highlights	
♦	<p>The 2007 legislative budget of \$11.7 million increases the FY 2004 base budget by \$2.9 million and supports:</p> <ul style="list-style-type: none"> • \$200,000 for a Commissioner of the Board of Education position • \$389,208 for an Office of Substance Abuse Prevention and Treatment • \$600,000 for the Marketing Montana and Business Recruitment Program • \$1.26 million in statewide present law adjustments • \$200,000 for increased operating expenses from new proposals • \$257,000 for the Mental Health Ombudsman position over the biennium for: <ul style="list-style-type: none"> ○ \$190,000 to replace discontinued federal funding ○ \$66,800 to expand the duties and responsibilities of the office

Funding

The following table summarizes funding for the agency, by program and source, as adopted by the legislature. Funding for each program is discussed in detail in the individual program narratives that follow.

Total Agency Funding 2007 Biennium Legislative Budget					
Agency Program	General Fund	State Spec.	Fed Spec.	Grand Total	Total %
01 Executive Office Program	\$ 6,260,874	\$ 144,160	\$ -	\$ 6,405,034	54.73%
02 Mansion Maintenance Program	222,922	-	-	222,922	1.90%
03 Air Transportation Program	538,783	40,000	-	578,783	4.95%
04 Ofc Budget & Program Planning	2,772,100	-	-	2,772,100	23.69%
05 Coordinator Of Indian Affairs	313,069	-	-	313,069	2.68%
12 Lieutenant Governor'S Office	543,318	-	-	543,318	4.64%
16 Citizens' Advocate Office	139,147	-	40,000	179,147	1.53%
20 Mental Disabilities Bd Visitrs	688,119	-	-	688,119	5.88%
Grand Total	<u>\$ 11,478,332</u>	<u>\$ 184,160</u>	<u>\$ 40,000</u>	<u>\$ 11,702,492</u>	<u>100.00%</u>

The programs within the Governor's Office are funded primarily with general fund. Authority to spend state or federal special revenue is usually associated with special projects related to grants.

Language

The legislature approved the following language for inclusion in HB2:

"If House Bill 31 is not passed and approved, funding in for the Governor's Office is decreased by \$199,684 in general fund money in fiscal year 2006 and by \$189,524 in general fund money in fiscal year 2007."

Program Legislative Budget

The following table summarizes the legislative budget proposal for the program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	25.00	(2.37)	1.00	23.63	(2.37)	1.00	23.63	23.63
Personal Services	1,231,191	239,422	257,363	1,727,976	235,733	257,337	1,724,261	3,452,237
Operating Expenses	993,697	175,021	342,321	1,511,039	115,874	332,187	1,441,758	2,952,797
Grants	0	0	0	0	0	0	0	0
Total Costs	\$2,224,888	\$414,443	\$599,684	\$3,239,015	\$351,607	\$589,524	\$3,166,019	\$6,405,034
General Fund	2,224,888	342,263	599,684	3,166,835	279,627	589,524	3,094,039	6,260,874
State/Other Special	0	72,180	0	72,180	71,980	0	71,980	144,160
Federal Special	0	0	0	0	0	0	0	0
Total Funds	\$2,224,888	\$414,443	\$599,684	\$3,239,015	\$351,607	\$589,524	\$3,166,019	\$6,405,034

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Legislative Budget Analysis, A-53

Funding

Funding for the Executive Office is primarily general fund, with a small amount of state special revenue associated with workforce and economic development.

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
-----Fiscal 2006-----					-----Fiscal 2007-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				373,882					369,742
Vacancy Savings				(59,777)					(59,613)
Inflation/Deflation				(1,088)					(1,057)
Fixed Costs				30,371					(1,590)
Total Statewide Present Law Adjustments				\$343,388					\$307,482
DP 1 - Computer Replacement Schedule OTO	0.00	40,736	0	40,736	0.00	21,641	0	0	21,641
DP 3 - Statewide FTE Reduction	(0.37)	(23,870)	0	(23,870)	(0.37)	(23,793)	0	0	(23,793)
DP 4 - Decrease Operating Expenses	0.00	(77,535)	0	(77,535)	0.00	(77,535)	0	0	(77,535)
DP 5 - Extradition of Prisoners	0.00	40,800	0	40,800	0.00	40,800	0	0	40,800
DP 6 - Executive Staff Operating Adjustments	0.00	15,000	0	15,000	0.00	15,000	0	0	15,000
DP 111 - Transfer Workforce Training Program	(2.00)	0	(69,813)	(69,813)	(2.00)	0	(69,603)	0	(69,603)
DP 222 - Governor's Office Budget Increase - Partial OTO	0.00	145,737	0	145,737	0.00	137,615	0	0	137,615
Total Other Present Law Adjustments	(2.37)	\$140,868	(\$69,813)	\$0	(2.37)	\$113,728	(\$69,603)	\$0	\$44,125
Grand Total All Present Law Adjustments				\$414,443					\$351,607

DP 1 - Computer Replacement Schedule OTO - The legislature approved a one-time-only general fund increase of \$40,736 in FY 2006 and \$21,641 in FY 2007 for computer replacement in all programs of the Governor's Office. There are presently 61 computers. The office scheduled 32 computers for replacement in FY 2006 and 17 in FY 2007.

DP 3 - Statewide FTE Reduction - The legislature approved the permanent reduction of 0.37 FTE within the Office of Economic Development, reducing the general fund by approximately \$24,000 per year.

DP 4 - Decrease Operating Expenses - The legislature approved a general fund reduction of \$77,535 each year of the biennium for contracted services related to the Office of Economic Development. Related workload and tasks will transfer to staff positions to be filled during the 2007 biennium and funded through personal services.

DP 5 - Extradition of Prisoners - The legislature approved an increase of \$40,800 each year of the biennium for the Extradition of Prisoners Program. Under 46-30-411, MCA, the state is presented the bill from local governments for transporting individuals charged with serious crimes both directions between a pick up spot and the trial location. By law, the state is charged with auditing and paying the bill, but has no control over the variable costs driven by caseload and cost of transport. The approved increase brings the total to just under \$500,000 across the biennium.

DP 6 - Executive Staff Operating Adjustments - The legislature approved the addition of \$30,000 general fund in the 2007 biennium for travel and operating adjustments to return the program to the same operating budget as the FY 2000 level.

DP 111 - Transfer Workforce Training Program - The legislature approved the transfer of 2.00 FTE and \$139,416 of related state special revenue to the Department of Commerce from the Governor's Office of Economic Development. The FTE are attached to the Workforce Training Act that was redesigned and moved to the Department of Commerce.

DP 222 - Governor's Office Budget Increase - Partial OTO - The legislature approved \$282,862 of general fund for additional operating costs. Of this amount, \$62,587 in FY 2006 and \$53,815 in FY 2007 were designated as one-time-only funding for computer and conference room technology upgrades, staff development and training, conferences, research, and publications. The balance of this appropriation includes annual funding of \$40,000 for travel, \$19,000 toward the broadband pay plan, \$20,000 for consultants, as well as \$4,150 in FY 2006 and \$4,800 in FY 2007 for Information Technology Services Division storage and retrieval of images.

New Proposals

New Proposals											
-----Fiscal 2006-----						-----Fiscal 2007-----					
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 7 - Board of Education Staff Person											
01	1.00	100,000		0	0	100,000	1.00	100,000	0	0	100,000
DP 334 - Marketing Mont. & Business Recruitment (Biennial)											
01	0.00	300,000		0	0	300,000	0.00	300,000	0	0	300,000
DP 3403 - Office of Substance Abuse Prevention and Treatment											
01	0.00	199,684		0	0	199,684	0.00	189,524	0	0	189,524
Total	1.00	\$599,684		\$0	\$0	\$599,684	1.00	\$589,524	\$0	\$0	\$589,524

DP 7 - Board of Education Staff Person - The legislature increased general fund by \$200,000 over the biennium for 1.00 FTE for a commissioner of education for the Board of Education to provide direction, coordination and follow-through by assisting the Governor, who serves as the chairman of the Board of Education. The Board of Education is comprised of the members of the Board of Regents and the Board of Public Education.

DP 334 - Marketing Mont. & Business Recruitment (Biennial) - The legislature approved a biennial appropriation of \$600,000 general fund for marketing Montana and business recruitment with a requirement that the agency compile information for each of the items, proposals, or programs included in the proposal and report to the Legislative Finance Committee. See the language section for reporting requirements.

DP 3403 - Office of Substance Abuse Prevention and Treatment - The legislature increased general fund authority by \$199,684 in FY 2006 and \$189,524 in FY 2007 to establish the Office of Substance Abuse Prevention and Treatment contingent upon the passage of HB 31. The total authority of \$389,208 contains \$325,380 for 3.0 FTE and \$63,828 for operating expenses.

Language

The legislature approved the following language for inclusion in HB2:

"The department shall compile information and report to the legislative finance committee for the categories of personal services, institutional advertising, web site activity, travel, trade show activity, target research, promotional materials and telecommunications of the marketing Montana and business recruitment program. The dates and contents of the reports are:

- 1) By July 31, 2005: Provide a list of the intended results of each category. For each result, one of which must include the names of successfully recruited businesses and number of jobs created, provide a list of the performance indicators that will be used to measure the result, indicate who is responsible for ensuring attainment, and include a specific timeline indicating the stages and time needed to reach attainment.
- 2) By July 1, 2006: Provide a report on the success of meeting intended results including measures of the performance indicators, reasons for not meeting any intended results (if necessary), changes that are needed to meet intended results, and changes to performance indicators and/or timelines.
- 3) By November 15, 2006: Provide an update to the July 1, 2006, report on the success of meeting intended results including measures of the performance indicators, accomplishments to date, and if necessary, reasons for not meeting any intended results."

Program Legislative Budget

The following table summarizes the legislative budget proposal for the program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	1.50	0.00	0.00	1.50	0.00	0.00	1.50	1.50
Personal Services	53,188	(1,570)	0	51,618	(1,696)	0	51,492	103,110
Operating Expenses	16,295	43,614	0	59,909	43,608	0	59,903	119,812
Total Costs	\$69,483	\$42,044	\$0	\$111,527	\$41,912	\$0	\$111,395	\$222,922
General Fund	69,483	42,044	0	111,527	41,912	0	111,395	222,922
Total Funds	\$69,483	\$42,044	\$0	\$111,527	\$41,912	\$0	\$111,395	\$222,922

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Legislative Budget Analysis, A-58

Funding

This program is funded with general fund.

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
-----Fiscal 2006-----					-----Fiscal 2007-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				581					449
Vacancy Savings				(2,151)					(2,145)
Fixed Costs				114					108
Total Statewide Present Law Adjustments				(\$1,456)					(\$1,588)
DP 1 - Mansion Operating Expenses	0.00	18,500	0	0	18,500	0.00	18,500	0	0
DP 222 - Mansion Maintenance Program Budget Increase	0.00	25,000	0	0	25,000	0.00	25,000	0	0
Total Other Present Law Adjustments	0.00	\$43,500	\$0	\$0	\$43,500	0.00	\$43,500	\$0	\$0
Grand Total All Present Law Adjustments				\$42,044					\$41,912

DP 1 - Mansion Operating Expenses - The legislature approved the addition of \$37,000 general fund across the biennium to restore the budget to the FY 2000 level.

DP 222 - Mansion Maintenance Program Budget Increase - The legislature approved a one-time-only addition of \$50,000 general fund over the biennium for increased activities and related costs at the Governor's mansion.

Program Legislative Budget

The following table summarizes the legislative budget proposal for the program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	1.00	0.50	0.00	1.50	0.50	0.00	1.50	1.50
Personal Services	30,278	33,042	0	63,320	32,973	0	63,251	126,571
Operating Expenses	173,422	57,675	0	231,097	47,693	0	221,115	452,212
Transfers	0	0	0	0	0	0	0	0
Total Costs	\$203,700	\$90,717	\$0	\$294,417	\$80,666	\$0	\$284,366	\$578,783
General Fund	170,040	104,377	0	274,417	94,326	0	264,366	538,783
State/Other Special	33,660	(13,660)	0	20,000	(13,660)	0	20,000	40,000
Total Funds	\$203,700	\$90,717	\$0	\$294,417	\$80,666	\$0	\$284,366	\$578,783

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Legislative Budget Analysis, A-60

Funding

The program is funded with general fund and state special revenue from rental charges to other state agencies for use of the Governor's airplane.

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
-----Fiscal 2006-----						-----Fiscal 2007-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					11,855					11,806
Vacancy Savings					(1,685)					(1,683)
Fixed Costs					547					543
Total Statewide Present Law Adjustments					\$10,717	\$10,666				
DP 222 - Air Transportation Program Budget Increase	0.50	80,000	0	0	80,000	0.50	70,000	0	0	70,000
Total Other Present Law Adjustments										
	0.50	\$80,000	\$0	\$0	\$80,000	0.50	\$70,000	\$0	\$0	\$70,000
Grand Total All Present Law Adjustments					\$90,717	\$80,666				

DP 222 - Air Transportation Program Budget Increase - The legislature added \$150,000 general fund over the biennium for costs associated with air travel for the Governor and staff.

Program Legislative Budget

The following table summarizes the legislative budget proposal for the program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	20.00	0.00	0.00	20.00	0.00	0.00	20.00	20.00
Personal Services	1,034,136	201,404	0	1,235,540	199,045	0	1,233,181	2,468,721
Operating Expenses	135,419	17,978	0	153,397	14,563	0	149,982	303,379
Transfers	0	0	0	0	0	0	0	0
Total Costs	\$1,169,555	\$219,382	\$0	\$1,388,937	\$213,608	\$0	\$1,383,163	\$2,772,100
General Fund	1,169,555	219,382	0	1,388,937	213,608	0	1,383,163	2,772,100
State/Other Special	0	0	0	0	0	0	0	0
Federal Special	0	0	0	0	0	0	0	0
Total Funds	\$1,169,555	\$219,382	\$0	\$1,388,937	\$213,608	\$0	\$1,383,163	\$2,772,100

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Legislative Budget Analysis, A-62

Funding

The Office of Budget and Program Planning is funded entirely with general fund.

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
-----Fiscal 2006-----					-----Fiscal 2007-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				252,884					250,429
Vacancy Savings				(51,480)					(51,384)
Inflation/Deflation				(49)					(47)
Fixed Costs				18,027					2,110
Total Statewide Present Law Adjustments				\$219,382					\$201,108
DP 104 - OBPP Session Costs	0.00	0	0	0	0.00	12,500	0	0	12,500
Total Other Present Law Adjustments	0.00	\$0	\$0	\$0	0.00	\$12,500	\$0	\$0	\$12,500
Grand Total All Present Law Adjustments				\$219,382					\$213,608

DP 104 - OBPP Session Costs - The legislature approved \$12,500 in FY 2007 for costs associated with the cyclical printing of the executive budget that do not appear in the base.

Program Legislative Budget

The following table summarizes the legislative budget proposal for the program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	2.00	0.00	0.00	2.00	0.00	0.00	2.00	2.00
Personal Services	49,902	81,870	0	131,772	81,557	0	131,459	263,231
Operating Expenses	30,998	(6,095)	0	24,903	(6,063)	0	24,935	49,838
Total Costs	\$80,900	\$75,775	\$0	\$156,675	\$75,494	\$0	\$156,394	\$313,069
General Fund	69,313	87,362	0	156,675	87,081	0	156,394	313,069
State/Other Special	11,587	(11,587)	0	0	(11,587)	0	0	0
Federal Special	0	0	0	0	0	0	0	0
Total Funds	\$80,900	\$75,775	\$0	\$156,675	\$75,494	\$0	\$156,394	\$313,069

Page Reference

Legislative Budget Analysis, A-66

Funding

The program budget as presented is funded with general fund. State special revenue in the base year is from funding of the State-Tribal Economic Development Commission. Legislation currently being considered would extend the Commission and reauthorize and expand the fund.

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
-----Fiscal 2006-----						-----Fiscal 2007-----				
FTE	General Fund	State Special	Federal Special	Total Funds		FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				61,319						60,993
Vacancy Savings				(4,449)						(4,436)
Inflation/Deflation				(32)						(31)
Fixed Costs				524						555
Total Statewide Present Law Adjustments				\$57,362						\$57,081
DP 1 - Eliminate Indian Econ Devel Expenditures from Base										
	0.00	0	(11,587)	0	(11,587)	0.00	0	(11,587)	0	(11,587)
DP 2 - Coordinator Travel Expenses										
	0.00	5,000	0	0	5,000	0.00	5,000	0	0	5,000
DP 555 - Increase Salary for Coordinator of Indian Affairs										
	0.00	25,000	0	0	25,000	0.00	25,000	0	0	25,000
Total Other Present Law Adjustments										
	0.00	\$30,000	(\$11,587)	\$0	\$18,413	0.00	\$30,000	(\$11,587)	\$0	\$18,413
Grand Total All Present Law Adjustments				\$75,775						\$75,494

DP 1 - Eliminate Indian Econ Devel Expenditures from Base - The legislature approved a budget reduction of \$11,587 of state special revenue for the State-Tribal Economic Development Commission for each fiscal year. The funds are unused authority established under 90-1-131, MCA, which expires June 30, 2005.

DP 2 - Coordinator Travel Expenses - The legislature approved \$10,000 general fund over the biennium to restore the travel budget to allow the new Coordinator of Indian Affairs to meet with tribal members throughout the state.

DP 555 - Increase Salary for Coordinator of Indian Affairs - The legislature added \$50,000 for the 2007 biennium to increase the present salary for the Coordinator of Indian Affairs, to make it more comparable to other government officials with similar responsibilities.

Program Legislative Budget

The following table summarizes the legislative budget proposal for the program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	4.00	(0.06)	0.00	3.94	(0.06)	0.00	3.94	3.94
Personal Services	210,095	27,175	0	237,270	26,471	0	236,566	473,836
Operating Expenses	33,768	912	0	34,680	1,034	0	34,802	69,482
Total Costs	\$243,863	\$28,087	\$0	\$271,950	\$27,505	\$0	\$271,368	\$543,318
General Fund	243,863	28,087	0	271,950	27,505	0	271,368	543,318
Total Funds	\$243,863	\$28,087	\$0	\$271,950	\$27,505	\$0	\$271,368	\$543,318

Page Reference

Legislative Budget Analysis, A-68

Funding

This program is funded with general fund.

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
-----Fiscal 2006-----					-----Fiscal 2007-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				37,188					36,455
Vacancy Savings				(6,568)					(6,550)
Inflation/Deflation				(444)					(427)
Fixed Costs				1,356					1,461
Total Statewide Present Law Adjustments				\$31,532					\$30,939
DP 1 - Statewide FTE Reduction	(0.06)	(3,445)	0	0	(0.06)	(3,434)	0	0	(3,434)
Total Other Present Law Adjustments	(0.06)	(\$3,445)	\$0	\$0	(0.06)	(\$3,434)	\$0	\$0	(\$3,434)
Grand Total All Present Law Adjustments				\$28,087					\$27,505

DP 1 - Statewide FTE Reduction - The legislature approved a permanent reduction of 0.06 FTE and \$6,879 general fund from the budget to make permanent a reduction made by the 2003 legislature.

Program Legislative Budget

The following table summarizes the legislative budget proposal for the program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	1.50	0.00	0.00	1.50	0.00	0.00	1.50	1.50
Personal Services	78,051	(100)	0	77,951	(298)	0	77,753	155,704
Operating Expenses	11,610	114	0	11,724	109	0	11,719	23,443
Total Costs	\$89,661	\$14	\$0	\$89,675	(\$189)	\$0	\$89,472	\$179,147
General Fund	74,539	(4,864)	0	69,675	(5,067)	0	69,472	139,147
Federal Special	15,122	4,878	0	20,000	4,878	0	20,000	40,000
Total Funds	\$89,661	\$14	\$0	\$89,675	(\$189)	\$0	\$89,472	\$179,147

Page Reference

Legislative Budget Analysis, A-70

Funding

The office is funded with general fund and federal special revenue from reimbursements for services provided by the advocate's office to the Department of Public Health and Human Services (DPHHS). Services include answering toll free phone calls for DPHHS regarding food stamps and Medicaid issues.

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
-----Fiscal 2006-----					-----Fiscal 2007-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				3,148					2,942
Vacancy Savings				(3,248)					(3,240)
Fixed Costs				114					109
Total Statewide Present Law Adjustments				\$14					(\$189)
Grand Total All Present Law Adjustments				\$14					(\$189)

Program Legislative Budget

The following table summarizes the legislative budget proposal for the program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	5.00	(1.50)	1.50	5.00	(1.50)	1.50	5.00	5.00
Personal Services	238,752	(77,516)	75,434	236,670	(77,651)	75,222	236,323	472,993
Operating Expenses	61,492	(6,960)	55,574	110,106	(7,110)	50,638	105,020	215,126
Total Costs	\$300,244	(\$84,476)	\$131,008	\$346,776	(\$84,761)	\$125,860	\$341,343	\$688,119
General Fund	204,989	10,779	131,008	346,776	10,494	125,860	341,343	688,119
Federal Special	95,255	(95,255)	0	0	(95,255)	0	0	0
Total Funds	\$300,244	(\$84,476)	\$131,008	\$346,776	(\$84,761)	\$125,860	\$341,343	\$688,119

Page Reference

Legislative Budget Analysis, A-72

Funding

The office is funded with general fund.

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
-----Fiscal 2006-----					-----Fiscal 2007-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				7,780					7,418
Vacancy Savings				(9,862)					(9,847)
Inflation/Deflation				(43)					(42)
Fixed Costs				1,658					1,676
Total Statewide Present Law Adjustments				(\$467)					(\$795)
DP 1 - Board of Visitors Operating Expenses									
0.00	10,000	0	0	10,000	0.00	10,000	0	0	10,000
DP 2 - Eliminate Federal Funds from Mental Health Ombudsm									
(1.50)	0	0	(94,009)	(94,009)	(1.50)	0	0	(93,966)	(93,966)
Total Other Present Law Adjustments									
(1.50)	\$10,000	\$0	(\$94,009)	(\$84,009)	(1.50)	\$10,000	\$0	(\$93,966)	(\$83,966)
Grand Total All Present Law Adjustments				(\$84,476)					(\$84,761)

DP 1 - Board of Visitors Operating Expenses - The legislature approved \$20,000 general fund for the 2007 biennium to restore the program's travel and operating budget, which was removed in budget balancing efforts last session, and allow the Board of Visitors to meet the statutory obligation to visit Montana's public mental health facilities.

DP 2 - Eliminate Federal Funds from Mental Health Ombudsm - The legislature approved the removal of \$94,000 in federal funding each year of the biennium because the federal Centers for Medicare and Medicaid Services determined that the Montana Mental Health Ombudsman and the Mental Health Board of Visitors were not eligible to be funded with federal Medicaid dollars.

New Proposals

New Proposals										
-----Fiscal 2006-----						-----Fiscal 2007-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 444 - Replace Federal Funds for Mental Health Ombudsman										
20	1.50	95,000	0	0	95,000	1.50	95,000	0	0	95,000
DP 447 - Expand duties of the Mental Health Ombudsman										
20	0.00	36,008	0	0	36,008	0.00	30,860	0	0	30,860
Total	1.50	\$131,008	\$0	\$0	\$131,008	1.50	\$125,860	\$0	\$0	\$125,860

DP 444 - Replace Federal Funds for Mental Health Ombudsman - The legislature approved this decision package as a means to replace the loss of federal funding for the Mental Health Ombudsman. It appropriates \$95,000 general fund each year of the biennium and 1.50 FTE for the Mental Health Ombudsman and an assistant.

DP 447 - Expand duties of the Mental Health Ombudsman - The legislature approved \$66,868 in general fund over the biennium to expand the duties of the Mental Health Ombudsman to include families in the Child Protective Services System.

Language

The legislature approved the following language for inclusion in HB2:

“If Senate Bill No. 385 is not passed and approved, Mental Disabilities Board of Visitors is reduced by \$36,008 in fiscal year 2006 and by \$ 30,860 in fiscal year 2007 in general fund money.”